

Public Works

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide administrative support services to departments so they can efficiently and effectively deliver results for customers.

Administrative Program

The purpose of the Administrative Program is to provide IT support, facilities management, HR support, financial management support, procurement support, records retention support, safety and risk management support, and leadership support products to the operational divisions of Public Works so they can focus on operational issues while still having their administrative needs met.

Budget Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget: GSD General Fund	11,093,100	10,588,054	11,680,900	11,663,700	-17,200	-0.1%
Budget: USD General Fund	14,943,000	14,901,574	14,922,000	15,789,000	867,000	5.8%
Budget: Waste Management Fu	4,216,900	3,685,724	3,909,600	5,166,000	1,256,400	32.1%
Total	\$30,253,000	\$29,175,352	\$30,512,500	\$32,618,700	\$2,106,200	6.9%
FTEs: Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs: Waste Management Fu	9.00	9.00	9.00	9.00	0.00	0.0%
FTEs: USD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs: GSD General Fund	20.50	20.50	20.50	20.50	0.00	0.0%
Total	29.50	29.50	29.50	29.50	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget: GSD General Fund	13,200	-189	0	-686,400	-686,400	100.0%
Budget: Special Purpose Fund	493,000	1,742,860	493,000	2,550,000	2,057,000	417.2%
Total	\$506,200	\$1,742,671	\$493,000	\$1,863,600	\$1,370,600	278.0%

Customer Service Line of Business

The purpose of the Customer Service Line of Business is to provide informational products to the public and other Metro agencies so their requests and inquiries will be acknowledged and responded to in a timely manner.

Customer Response and Support Program

The purpose of the Customer Response and Support Program is to answer 311, Waste Management and Streets and Roads calls.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	438,000	511,901	495,600	504,600	9,000	1.8%
	Total	\$438,000	\$511,901	\$495,600	\$504,600	\$9,000	1.8%
FTEs:	GSD General Fund	7.00	7.00	7.00	7.00	0.00	0.0%
	Total	7.00	7.00	7.00	7.00	0.00	0.0%

Engineering Line of Business

The purpose of the Engineering Line of Business is to provide infrastructure design, review, construction, parking, and inspection products to citizens, neighborhoods, Metro departments, consultants and contractors so they can have a variety of options as to their mode of transportation.

Consultant Services Program

The purpose of the Consultant Services Program is to provide engineering review to our clients.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,196,400	1,178,926	1,379,200	1,391,100	11,900	0.9%
	Total	\$1,196,400	\$1,178,926	\$1,379,200	\$1,391,100	\$11,900	0.9%
FTEs:	GSD General Fund	12.00	12.00	13.00	13.00	0.00	0.0%
	Total	12.00	12.00	13.00	13.00	0.00	0.0%

Intelligent Transportation System (ITS) Program

The purpose of the Intelligent Transportation System (ITS) Program is to maintain traffic control equipment within the ITS systems.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	250,700	243,629	255,500	251,800	-3,700	-1.4%
	Total	\$250,700	\$243,629	\$255,500	\$251,800	-\$3,700	-1.4%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

Parking Program

The purpose of the Parking Program is to monitor Metro garage operations and monitor on-street parking in Metro Davidson County.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,071,100	1,106,227	1,089,300	1,187,700	98,400	9.0%
Budget:	Special Purpose Fund	6,583,800	4,662,777	8,879,300	9,875,700	996,400	11.2%
	Total	\$7,654,900	\$5,769,004	\$9,968,600	\$11,063,400	\$1,094,800	11.0%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs:	GSD General Fund	9.00	9.00	9.00	9.00	0.00	0.0%
	Total	9.00	9.00	9.00	9.00	0.00	0.0%

Right of Way Permit Program

The purpose of the Right of Way Permit Program is to provide excavation and lane closure permits.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	531,500	479,579	533,300	609,200	75,900	14.2%
	Total	\$531,500	\$479,579	\$533,300	\$609,200	\$75,900	14.2%
FTEs:	GSD General Fund	7.00	7.00	8.00	8.00	0.00	0.0%
	Total	7.00	7.00	8.00	8.00	0.00	0.0%

Sidewalk Construction Program

The purpose of the Sidewalk Construction Program is to contract and repair sidewalks.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	84,300	169,557	90,600	90,900	300	0.3%
	Total	\$84,300	\$169,557	\$90,600	\$90,900	\$300	0.3%
FTEs:	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

Street Construction Program

The purpose of the Street Construction Program is to maintain Davidson County's roadways, alleyways and bikeways.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,333,100	1,052,798	1,184,300	1,224,000	39,700	3.4%
	Total	\$1,333,100	\$1,052,798	\$1,184,300	\$1,224,000	\$39,700	3.4%
FTEs:	GSD General Fund	11.50	11.50	11.50	11.50	0.00	0.0%
	Total	11.50	11.50	11.50	11.50	0.00	0.0%

Traffic Engineering Program

The purpose of the Traffic Engineering Program is to respond to safety requests.

Budget Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget: GSD General Fund	853,200	838,339	984,700	946,800	-37,900	-3.8%
Total	\$853,200	\$838,339	\$984,700	\$946,800	-\$37,900	-3.8%
FTEs: GSD General Fund	10.00	10.00	16.00	16.00	0.00	0.0%
Total	10.00	10.00	16.00	16.00	0.00	0.0%

Right of Way Operations Line of Business

The purpose of the Right of Way Operations Line of Business is to provide right of way installation, maintenance and repair products to the public so they can enjoy clean and safe public ways.

Emergency Response Program

The purpose of the Emergency Response Program is to provide timely emergency response products to the public so their homeland security is enhanced and their exposure to any man made or natural incident that may pose a threat to their ability to safely travel upon Metro roadways or designated emergency routes is minimized.

Budget Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget: GSD General Fund	264,700	268,308	324,100	329,900	5,800	1.8%
Total	\$264,700	\$268,308	\$324,100	\$329,900	\$5,800	1.8%
FTEs: GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
Total	4.00	4.00	4.00	4.00	0.00	0.0%

Roadway Maintenance Program

The purpose of the Roadway Maintenance Program is to provide roadway and bridge installation, maintenance and repair products to the traveling public so they can travel in right of ways with a minimum of exposures to pavement defects or other hazards.

Budget Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget: GSD General Fund	10,702,900	11,407,820	10,915,600	10,982,200	66,600	0.6%
Budget: Special Purpose Fund	4,000,000	5,052,821	4,000,000	4,000,000	0	0.0%
Budget: USD General Fund	9,560,700	9,159,634	9,726,200	9,853,900	127,700	1.3%
Total	\$24,263,600	\$25,620,275	\$24,641,800	\$24,836,100	\$194,300	0.8%
FTEs: USD General Fund	31.00	31.00	31.00	31.00	0.00	0.0%
FTEs: GSD General Fund	155.50	155.50	155.50	155.50	0.00	0.0%
Total	186.50	186.50	186.50	186.50	0.00	0.0%

Traffic Sign and Marking Program

The purpose of the Traffic Sign and Marking Program is to provide traffic sign and street marking installation, maintenance and repair products to the traveling public so they can travel in a safe traffic system and receive timely and accurate traffic information, instructions and warnings.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	763,800	601,754	792,100	851,300	59,200	7.5%
	Total	\$763,800	\$601,754	\$792,100	\$851,300	\$59,200	7.5%
FTEs:	GSD General Fund	10.00	10.00	10.00	10.00	0.00	0.0%
	Total	10.00	10.00	10.00	10.00	0.00	0.0%

Traffic Signal Program

The purpose of the Traffic Signal Program is to provide traffic signal installation, maintenance and repair products to the traveling public so they can travel in a system that is well maintained.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,673,500	1,631,786	1,879,900	1,812,600	-67,300	-3.6%
	Total	\$1,673,500	\$1,631,786	\$1,879,900	\$1,812,600	-\$67,300	-3.6%
FTEs:	GSD General Fund	18.00	18.00	18.00	18.00	0.00	0.0%
	Total	18.00	18.00	18.00	18.00	0.00	0.0%

Transportation Licensing Line of Business

The purpose of the Transportation Licensing Line of Business is to provide permitting, inspection and enforcement services to wrecker and passenger vehicle for hire industries operating in Nashville/Davidson County so they can safely transport vehicles and the general public.

Transportation Licensing Program

The purpose of the Transportation Licensing Program is to provide permitting, inspection and enforcement services to wrecker and passenger vehicle for hire industries operating in Nashville/Davidson County so they can safely transport vehicles and the general public.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	528,400	449,886	538,900	543,000	4,100	0.8%
	Total	\$528,400	\$449,886	\$538,900	\$543,000	\$4,100	0.8%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Waste Management Line of Business

The purpose of the Waste Management Line of Business is to provide waste collection and disposal products to Nashvillians so they can have environmentally safe and efficient collection and disposal of waste.

Drop-Off and Convenience Centers Program

The purpose of the Drop-Off and Convenience Centers Program is to provide residents of Davidson County with additional opportunities to recycle and dispose of waste.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Special Purpose Fund	85,000	127,500	85,000	85,000	0	0.0%
Budget:	Waste Management Fu	2,967,600	3,163,262	3,396,200	3,850,300	454,100	13.4%
	Total	\$3,052,600	\$3,290,762	\$3,481,200	\$3,935,300	\$454,100	13.0%
FTEs:	Waste Management Fu	21.00	21.00	21.00	21.00	0.00	0.0%
	Total	21.00	21.00	21.00	21.00	0.00	0.0%

Environmental Education Program

The purpose of the Environmental Education Program is to provide waste handling information products to people in Davidson County so they can receive more cost efficient services due to their compliance with proper procedures.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Special Purpose Fund	0	9,500	0	0	0	0.0%
Budget:	Waste Management Fu	251,800	194,680	343,100	366,600	23,500	6.8%
	Total	\$251,800	\$204,180	\$343,100	\$366,600	\$23,500	6.8%
FTEs:	Waste Management Fu	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

Waste Collection Program

The purpose of the Waste Collection Program is to collect waste from Davidson County citizens and business in the Urban Services district.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Special Purpose Fund	97,000	122,741	97,000	120,400	23,400	24.1%
Budget:	Waste Management Fu	17,807,800	17,273,594	18,665,600	19,604,700	939,100	5.0%
	Total	\$17,904,800	\$17,396,335	\$18,762,600	\$19,725,100	\$962,500	5.1%
FTEs:	Waste Management Fu	72.50	72.50	91.50	91.50	0.00	0.0%
	Total	72.50	72.50	91.50	91.50	0.00	0.0%

Waste Disposal Program

The purpose of the Waste Disposal Program is to provide an environmentally safe and efficient means to dispose of Municipal Solid Waste in Davidson County.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Waste Management Fu	417,700	255,184	421,300	347,900	-73,400	-17.4%
	Total	\$417,700	\$255,184	\$421,300	\$347,900	-\$73,400	-17.4%
FTEs:	Waste Management Fu	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%
